

ANNEXURE A

Responsible Department	Planning Statements	Indicators	Annual Target 2015/2016	Quarter 4			Progress for Targets not reported on in the quarter	Variance	Reasons for Variances
				Planned Target	Actual Performance	Departmental Assessment			
Transport Provision Planning (BBC)	Improved sustainability of the buses from core business activities	104.Total Revenue generated	R 28,658,280	R 7,451,153	R6,233,974	Performance not Achieved		R1,217,179	1. 658 Dedicated trips were not operated, and organised party trips. The average number of buses in operation was 28 instead of 36 as contracted.